

Trolley Trust Fund

Mission. The mission of the Trolley service is to contribute to the revitalization of the downtown district by providing citizens and visitors with an appealing transportation service to attractions in the Core Area.

Overview. The Trolley operation began in 1993, financed from the Trolley Trust Fund, managed and staffed by Wichita Transit.

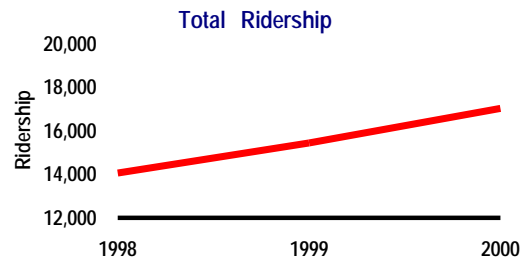


The Trolley fleet consists of five twenty-seat trolleys.

The Trolley provides Saturday service from the Farm and Art Market to core area attractions between 9 a.m. and 4 p.m. and is also available for special charters. Trolley service is provided for various community events, such as to transport citizens and visitors from outlying parking areas to the River Festival attractions.

Finance and Operations. Charter revenue represented 66 percent of total revenue in 1998; advertising revenue

represented 33 percent. Fares were a nominal portion of total revenue. Although Saturday ridership increased in 1998, and growth is projected in 1999, additional fares will not have a significant impact on the fund operations.



The proposed budget includes a contingency for tour or new route opportunities and major maintenance costs. A general fund transfer of \$75,000 in 2000 and \$85,000 in 2001 is included to assist with operation and major maintenance costs.

Operational efficiency is key to affordable charter service. Transit management has worked to control costs and has operated without a charter rate increase since 1997.

Selected Performance Measures			
	1998	1999	2000
Charter Hours	1,406	1,560	1,644
Avg Operating Cost Per Hour	\$35.00	\$35.71	\$36.26

Trolley Trust Fund Budget Summary					
	1998 Actual	1999 Adopted	1999 Revised	2000 Adopted	2001 Approved
Trolley Fund Revenue	110,732	136,500	127,000	210,000	225,000
Personal Services	80,555	103,480	97,260	140,360	147,430
Contractual Services	7,437	15,020	15,020	39,870	44,870
Commodities	4,690	21,590	20,190	29,820	30,270
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Trolley Fund Expenditures	92,681	140,090	132,470	210,050	222,570
Revenue Over (Under) Expenditures	18,051	(3,590)	(5,470)	(50)	(2,430)
Trolley Fund Balance	39,653	18,327	34,183	34,133	36,563
Position Summary					
Total full-time	0	0	0	0	0
Total part-time	3	3	3	3	3
Total FTE	3	3	3	3	3